

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 365 - Washington State University

Administration

This activity is the executive leadership of the university and is composed of the Board of Regents, President's Office, Faculty Senate, Federal Government Relations, Vice President for Business Affairs, Assistant Attorney General, and the Academic Vice President and Provost.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,090,000	\$3,071,000	\$3,019,000	69.7	\$6,142,000	\$3,057,000	\$3,085,000	70.0

Expected Results:

The administration activity provides executive leadership to the university and strengthens the ability of the university to achieve its goals efficiently and effectively.

Community Outreach

As a land-grant institution, the University provides services to the general public such as economic development, lectures, and conferences. Two major programs, the Cooperative Extension program and the Small Business Development Center, provide technical and other assistance to small businesses, individuals, and communities. KWSU radio and television provide educational programming throughout Washington.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$50,708,000	\$27,066,000	\$23,642,000	658.2	\$50,910,000	\$27,281,000	\$23,629,000	665.3

Expected Results:

Community Outreach improves the economic vitality of the state's businesses and improves educational and cultural opportunities for individuals.

Outcome Measure: The dollar amount of external funding for Washington State University public service/community outreach.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$37,698,303	\$45,272,050	\$46,527,932	\$46,527,932	\$46,527,932	\$46,527,932

Outcome Measure: The dollar amount of matching funding for Washington State University cooperative extension agents by counties of Washington state.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$5,734,426	\$5,946,877	\$5,832,441	\$5,832,441	\$5,832,441	\$5,832,441

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Outcome Measure: The amount of small business loans obtained by private businesses through the assistance of the WSU Small Business Development Center.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$0	\$79,205,937	\$97,782,779	\$97,782,779	\$97,782,779	\$97,782,779

Outcome Measure: The number of private industry jobs created or saved as a result of counseling small business clients by the Washington State University Small Business Development Center (SBDC) .

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	1,553	2,165	2,165	2,165	2,165

Output Measure: The number of people who have attended small business development training sessions sponsored by the WSU Small Business Development Center.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	5,793	7,755	7,755	7,755	7,755

Output Measure: The number of people contacted by WSU cooperative extension service and extended learning centers.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
500,000	500,000	500,000	500,000	500,000	500,000

Instruction

The University provides undergraduate and graduate education in the liberal arts and natural sciences, as well as in agriculture, engineering, business, health sciences, veterinary medicine, and education.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$265,928,000	\$136,998,000	\$128,930,000	3,329.4	\$266,993,000	\$137,929,000	\$129,064,000	3,360.6

Expected Results:

The instruction activity improves the quality and productivity of the state's workforce and improves the value of a university education.

Outcome Measure: The percent of first-time, full-time freshman who returned to WSU from the previous fall.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
84.5%	84.5%	84.5%	84.5%	85%	85.5%

Output Measure: The percent of first-time, full-time freshmen who started at WSU and who graduated within six years by the time of the reporting year.

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FY02 Actual 60.2%	FY03 Actual 61.7%	FY04 Actual 60%	FY05 Estimate 60%	FY06 Proposed 61%	FY07 Proposed 62%
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Output Measure: The number of WSU student headcount in courses such as study abroad, independent study, community service, practicum, internship, or clinical or field experience.

FY02 Actual 6,873	FY03 Actual 7,412	FY04 Actual 7,420	FY05 Estimate 7,650	FY06 Proposed 7,900	FY07 Proposed 8,555
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Output Measure: The budgeted annual average full time equivalent students at all WSU campuses.

FY02 Actual 19,570	FY03 Actual 19,694	FY04 Actual 19,890	FY05 Estimate 20,383	FY06 Proposed 20,898	FY07 Proposed 21,413
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Output Measure: The total degrees granted at all WSU campuses.

FY02 Actual 4,832	FY03 Actual 5,209	FY04 Actual 5,302	FY05 Estimate 5,433	FY06 Proposed 5,642	FY07 Proposed 5,782
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Output Measure: The numbers of additional state funded high demand enrollments at all WSU campuses.

FY02 Actual 0	FY03 Actual 0	FY04 Actual 56	FY05 Estimate 286	FY06 Proposed 100	FY07 Proposed 100
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Efficiency Measure: The percent difference between WSU faculty average salaries and that of WSU benchmark institutions.

FY02 Actual (12.4)%	FY03 Actual (14.3)%	FY04 Actual (15.2)%	FY05 Estimate (17.7)%	FY06 Proposed (14.8)%	FY07 Proposed (12.3)%
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Research

Washington State University provides research programs in close relationship with its instruction and public service programs. The Agricultural Research Center provides scientific analysis and practical solutions to problems affecting farmers, processors, merchandisers, exporters, and consumers of agricultural products. Grants and contracts provided by federal, state, and private sources allow the university to conduct vital research and training to benefit the people of Washington.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide access to high-quality research opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$152,721,000	\$32,281,000	\$120,440,000	1,919.4	\$153,605,000	\$33,172,000	\$120,433,000	1,931.6

Expected Results:

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The research activity improves the economic vitality of businesses and individuals and improves the health of Washington citizens.

Outcome Measure: The number of private sector jobs created as a result of WSU research projects.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
4,733	5,447	5,689	5,973	6,421	6,903

The numbers come from the OFM input/output model.

Output Measure: The total number of graduate degrees granted from all WSU campuses during the academic/fiscal year.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
863	886	919	919	953	989

Output Measure: The federal appropriations plus federal and non-federal grants and contracts for WSU research.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$109,301,175	\$125,754,455	\$131,421,336	\$137,992,403	\$148,341,833	\$159,467,470

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,844,000	\$12,508,000	\$4,336,000	0.0	\$21,785,000	\$16,368,000	\$5,417,000	0.0